

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (405M220001) Eldora Training School  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Base		Appropriation	12,762,443	12,762,443
		FTE	189.30	189.30
0001	Replace one-time funding	Appropriation	0	900,027
0002	Increased cost of service for pharmaceuticals, food, transportation and utilities	Appropriation	0	42,311
0003	Youth Service Technician	Appropriation	0	52,354
		FTE	0.00	1.00
0004	Clinical Supervisor	Appropriation	0	91,222
		FTE	0.00	1.00
0005	Registered Nurse	Appropriation	0	72,550
		FTE	0.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2019 Estimated</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Appropriation		<u>\$ 12,762,443</u>	<u>\$ 12,762,443</u>	<u>\$ 13,920,907</u>
Total FTE		189.30	189.30	192.30